

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Amelia County Period: 2003

Total Received: \$92,372.48
Total Actual: \$95,650.28
Difference: \$3,277.80 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	40.000	40.770
Total 911 calls handled by the PSAP	2,300	2.190
Total wireless 911 calls handled by the PSAP	600	1.183
Percentage of wireless to total calls :2.90%		Percentage of wireless to 9-1-1 calls :54.02%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
TIU cards	\$ 8.000.00	\$ 0.00
Magic system	\$ 41.274.00	\$ 54.080.00
Voice logging recorder expansion	\$ 6.500.00	\$ 6.622.50
Total dedicated wireless Equipment :	\$ 55.774.00	\$ 60.702.50

Shared Equipment:

Description	Estimated	Actual
CPE lease cost	\$ 6.780.00	\$ 6.780.00
CPE upgrade	\$ 0.00	\$ 281.25
Total Shared Equipment for Formula:	\$ 6.780.00	\$ 7.061.25

Estimated: $\frac{600}{40,000} \times \$ 6,780.00 = \$ 706.48$

Actual: $\frac{1,183}{40,770} \times \$ 7,061.25 = \$ 735.78$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk installation	\$ 1.860.00	\$ 1.860.00
Trunk monthly lease cost	\$ 4.032.00	\$ 2.352.00
Total LEC Costs :	\$ 5.892.00	\$ 4.212.00

Personnel Costs:

Description	Estimated	Actual
Full time salaries and benefits	\$ 67.972.48	\$ 28,388.79
Part time salaries	\$ 12.000.00	\$ 9,643.64
Training costs	\$ 999.96	\$ 0.00
Total Shared Equipment for Formula:	\$ 80,972.44	\$ 38,032.43

Estimated: $\frac{600}{40,000} \times \$ 80,972.44 = \$ 30,000.00$

Actual: $\frac{1,183}{40,770} \times \$ 38,032.43 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: